

Table 2-1
Comprehensive Plan Cost Comparison

	TOTAL COST AT COMPLETION IN 5 YEARS	TOTAL COST AT COMPLETION WITH CONTINGENCIES	% Contingency	Cost to complete with contingency	2018- as discussed between mei and dl on 8/4	NOTES
	Project Complete in 5 Years					
MassDEP Funding	\$ 1,600,000	\$ 1,600,000	0%	\$ 1,000,000		2014-2021 - ETD for 3 years - Needs verification from 3/9/17 meeting - based on EPA comment
USACE Funding	\$ 12,200,000	\$ 13,420,000	10%	\$ 9,130,000	\$ 2,750,000	Per Corps - \$3.9M (2014-2016), 2.5M (2017-2018) \$1.1M/yr (2019 - 2021)
Pro-Serv Contract (WQM/Monit)	\$ 20,000,000	\$ 22,000,000	10%	\$ 13,750,000	\$ 2,750,000	assumes \$2.5M/yr - cost provided by Corps
Intertidal				\$ -		
UH Intertidal-East	\$ 30,844,140	\$ 37,012,968	20%	\$ 37,012,968	\$ 37,012,968	Assume work start in 3/18 and is fully funded and east and west sides wi is simultaneously
UH Intertidal-West	\$ 8,719,948	\$ 10,463,938	20%	\$ 10,463,938		Assume work start in 3/18 and is fully funded and east and west sides wi is simultaneously
Parcel 265	\$ 2,229,750	\$ 2,229,750	0%	\$ -		Not included in UAO estimate
PMC	\$ 7,325,060	\$ 7,691,313	5%	\$ 1,187,565		UAO included this with intertidal volume. CTC includes SES, T&D, restoration, demob
North Street Salt Marsh	\$ 201,940	\$ 242,328	20%	\$ 242,328		Estimate from Jacobs proposal dated May 17, 2016; added fee in Rev9
BtB	\$ 667,280	\$ 734,008	10%	\$ 734,008		
Marsh Island	\$ 2,282,220	\$ 2,510,442	10%	\$ 2,510,442		Cost from RAC TO#3 negotiated proposal june 30 2017
Aerovox				\$ -		
Aerovox Interim Cap	\$ 4,800,000	\$ 6,240,000	30%	\$ 6,240,000	\$ 6,240,000	Assumed 3 ft carbon sand cover (per Corps direction). Temporary solution does not complete final r
Interim Cap LTM	\$ 750,000	\$ 900,000	20%	\$ 900,000		Assumed annual benthic and sampling of cover and reporting. No replacement costs.
				\$ -		
Cell 1				\$ -		
Cell 1 Interim Remedy	\$ 1,000,000	\$ 1,200,000	20%	\$ 1,200,000		
Cell 1 Initial investigations and O&M	\$ 90,000	\$ 99,000	10%	\$ 99,000	\$ 99,000	
Full Demob	\$ 5,785,460	\$ 7,810,370	35%	\$ 7,810,370		CTC from May 2016 Jacobs proposal. Contingency based upon undefined future status and necessary improvement of Areas C and D.
Dredge & Fill LHCC	\$ -	\$ -	0%	\$ -		
Construct CAD Cell	\$ 9,563,000	\$ 9,563,000	0%	\$ -		UAO costs for all work related to CAD Cell, less the \$11.3M from EPA HQ (need to verify if paid pac
Dredge and Fill LHCC - Jacobs	\$ 14,155,772	\$ 14,155,772	0%	\$ -		complete
Pre-BV - UH & LH to LHCC Mechanical - Jacobs	\$ 5,126,187	\$ 5,382,496	5%	\$ 485,394		UH and LH Mech dredge - MU 25, 28, silt curtains, Moby Dick
Post BV - UH & LH to LHCC Mechanical - Jacobs	\$ 1,643,400	\$ 1,807,740	10%	\$ 1,807,740	\$ 1,807,740	37C&D, MU25, T&T' with hybrid to allow for cover
Dredge and Fill LHCC - BV	\$ 14,915,983	\$ 14,915,983	0%	\$ 14,915,983		Per USACE Email (3/16/17) changed from \$18M to \$17M. Fixed Cost Contract estimate
Survey Contract - BV	\$ 700,000	\$ 700,000	0%	\$ 700,000		Per USACE Email (3/16/17) changed from \$800k to \$700k. Based on award to Bryant
Between the Bridges Subtidal	\$ 6,612,274	\$ 7,273,501	10%	\$ 7,273,501		Negotated and Awarded, added fee in Rev9
Dredge Cleanup Passes - Jacobs	\$ 3,083,220	\$ 3,391,542	10%	\$ 3,391,542	\$ 3,391,542	10% cleanup passes, based on BV CTC
Cap LHCC	\$ 5,100,000	\$ 5,992,500	18%	\$ 5,992,500		Cost estimate from EPA
Hydraulic Dredging	\$ 51,365,786	\$ 51,365,786	0%	\$ -		2014 through 2016 dredging less \$12M, PMC, Parcel 265, and fixed costs
Temporary Pipeline Relo	\$ 1,235,659	\$ 1,235,659	0%	\$ 1,235,659		Negotated and Awarded
Capping DDA	\$ -	\$ -	20%	\$ -		Capping of DDA cost estimated from ESD 4
Residual management sand	\$ 2,925,000	\$ 3,217,500	10%	\$ 3,217,500		This is an assumed volume of 100,000 cy, mechanical placement
LTM Restoration	\$ 500,000	\$ 550,000	10%	\$ 550,000	\$ 50,000	Year 1 after restoration and Year 5 - Not previously included.
LHCC O&M	\$ 689,052	\$ 723,504	5%	\$ 723,504		Cost to Complete is escalated UAO cost (3.5%)
Seafood Monitoring	\$ 579,290	\$ 579,290	0%	\$ 579,290		Costs from MassDEP
Site Wide Benthic LTM	\$ 1,086,021	\$ 1,140,322	5%	\$ 577,500		Cost to Complete is escalated UAO cost (3.5%), assume 1/5yr
Fixed Costs				\$ -		Jacobs Fixed Costs,
Project Management and Admin	\$ 18,676,735	\$ 20,544,408	10%	\$ 12,527,362	\$ 2,965,309	
Site Ops and Warehouse	\$ 7,396,950	\$ 8,136,645	10%	\$ 5,110,958	\$ 1,156,590	

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